



# MAYOR THOMAS C. HOYE JR.

## FY2018 PRELIMINARY BUDGET



**OFFICE OF THE MAYOR - MAY 30, 2017**  
**TEMPORARY CITY HALL - CHESTER R. MARTIN MUNICIPAL COUNCIL CHAMBERS**  
**141 OAK STREET, TAUNTON MA 02780**

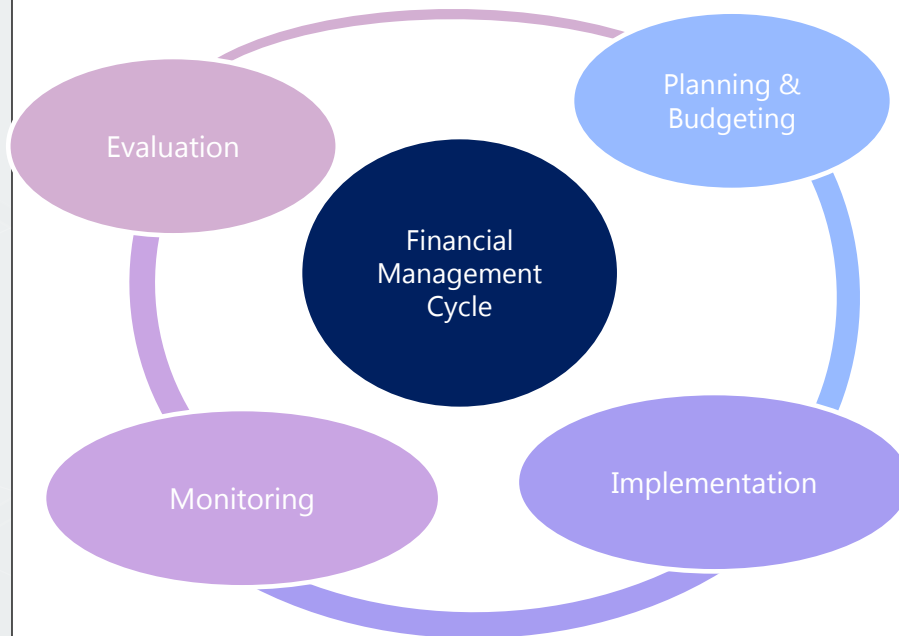


# FISCAL RESPONSIBILITY

## GROWTH, OPPORTUNITIES & SUSTAINABILITY

MAYOR'S EXECUTIVE FINANCIAL TEAM: *CEO, Budget Director, City Auditor, City Treasurer, Assessor, Assistant Superintendent, Information & Technology*

***Committed to ensuring the City of Taunton delivers quality service on time and within budget.***



### FY18 FINANCIAL SCOPE:

- Capital Improvement Plan, and Master Plan, are building blocks for our future
- We will continue to aggressively recruit economic opportunities to grow our tax base and shrink unemployment
- We will remain committed to our employees
  - No lay offs
  - We will continue to fill open vacancies
  - We will responsibly grow our departments as our economic outlook improves

# BUDGET REQUESTS & NEW GROWTH

## BUDGET REQUESTS:

Requests by Departments [Excluding Enterprises]: \$205,165,051.30

Approved Requests [Excluding Enterprises]: \$200,139,187.84

**Budget Cuts by Mayor [Excluding Enterprises]: \$5,025,863.46**

## NEW GROWTH

→ **TODAY**

FY12	FY13	FY14	FY15	FY16	FY17	FY18
\$1.5M	\$2.9M	\$1.4M	\$1.7M	\$2.6M	\$1.9M	ESTIMATED \$1M

# BUDGET SUMMARY

FY2018 Budget Summary of all Departments  
[Including Enterprises] at a glance:

FY2017 Final Budget \$221,975,117.40

FY2018 Preliminary Budget \$228,524,462.63

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Increase \$6,549,345.23

# BUDGET BREAKDOWN

Category (total)	FY2017 Budget	FY2018 Budget	Change
General Gov't	\$6,560,882.45	\$6,055,353.46	(\$505,528.99)
Public Safety	\$28,154,463.21	\$28,694,895.85	\$540,432.64
Taunton Public Schools	\$79,301,918.00	\$81,824,738.00	\$2,522,820.00
Education Total	\$82,795,228.00	\$82,297,850.00	\$2,502,622.00
Public Works Facilities	\$11,020,000.71	\$11,261,926.93	\$241,926.22
Heath & Citizen Services	\$2,705,857.59	\$2,731,058.76	\$25,201.17
Culture & Rec	\$2,948,408.70	\$2,968,847.09	20,438.39
Debt & Interest	\$8,090,046.00	\$8,000,113.38	(\$89,932.62)



# BUDGET BREAKDOWN

Miscellaneous Category (total)	FY2017 Budget	FY2018 Budget	Change
SRPEDD	\$9,482.38	\$9,961.78	\$479.40
Employee Benefits	\$52,172,075.22	\$55,119,180.59	\$2,947,105.37
Dept.'s TOTAL	\$194,456,444.26	\$200,139,187.84	\$5,682,743.58

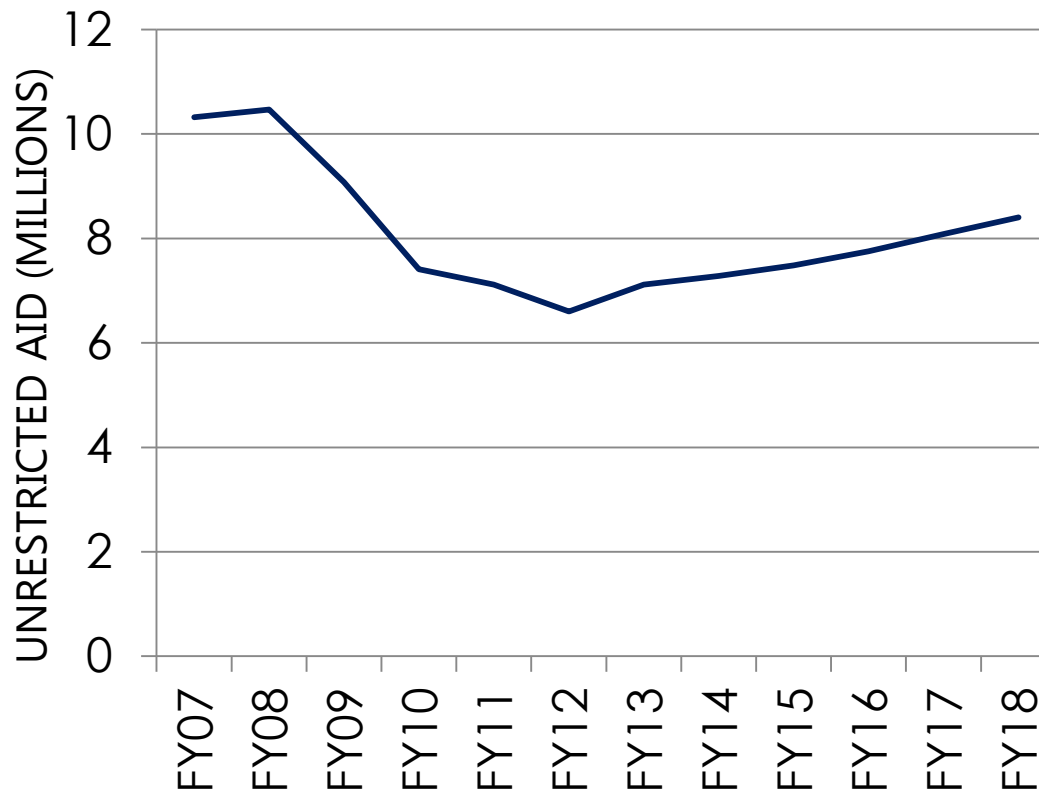
State & County Assessments	FY2017 Budget	FY2018 Budget	Change
State Assessments	\$1,597,256.00	\$1,733,278.00	\$136,022.00
County Assessments	\$526,113.00	\$529,556.00	\$3,443.00
TOTAL	\$2,123,369.00	\$2,262,834.00	\$139,465.00

# UNRESTRICTED GENERAL GOVERNMENT AID

**APPROX.  
\$29 MIL**  
Amount of  
total  
unrestricted  
aid lost  
between  
FY08 and  
FY17

Today,  
Taunton is  
funded at  
**25%  
LESS**  
than FY08

**UNRESTRICTED AID PATTERN**



Unrestricted Aid Year	Amount
FY07	\$10,322,474
FY08	\$10,468,088
FY09	\$9,078,133
FY10	\$7,410,543
FY11	\$7,114,121
FY12	\$6,599,741
FY13	\$7,114,121
FY14	\$7,282,284
FY15	\$7,484,235
FY16	\$7,753,667
FY17	\$8,087,075
FY18	\$8,402,471

# AVERAGE FAMILY TAX BILL

**FY2017 Taunton Average Single Family Tax Bill: \$3,707**

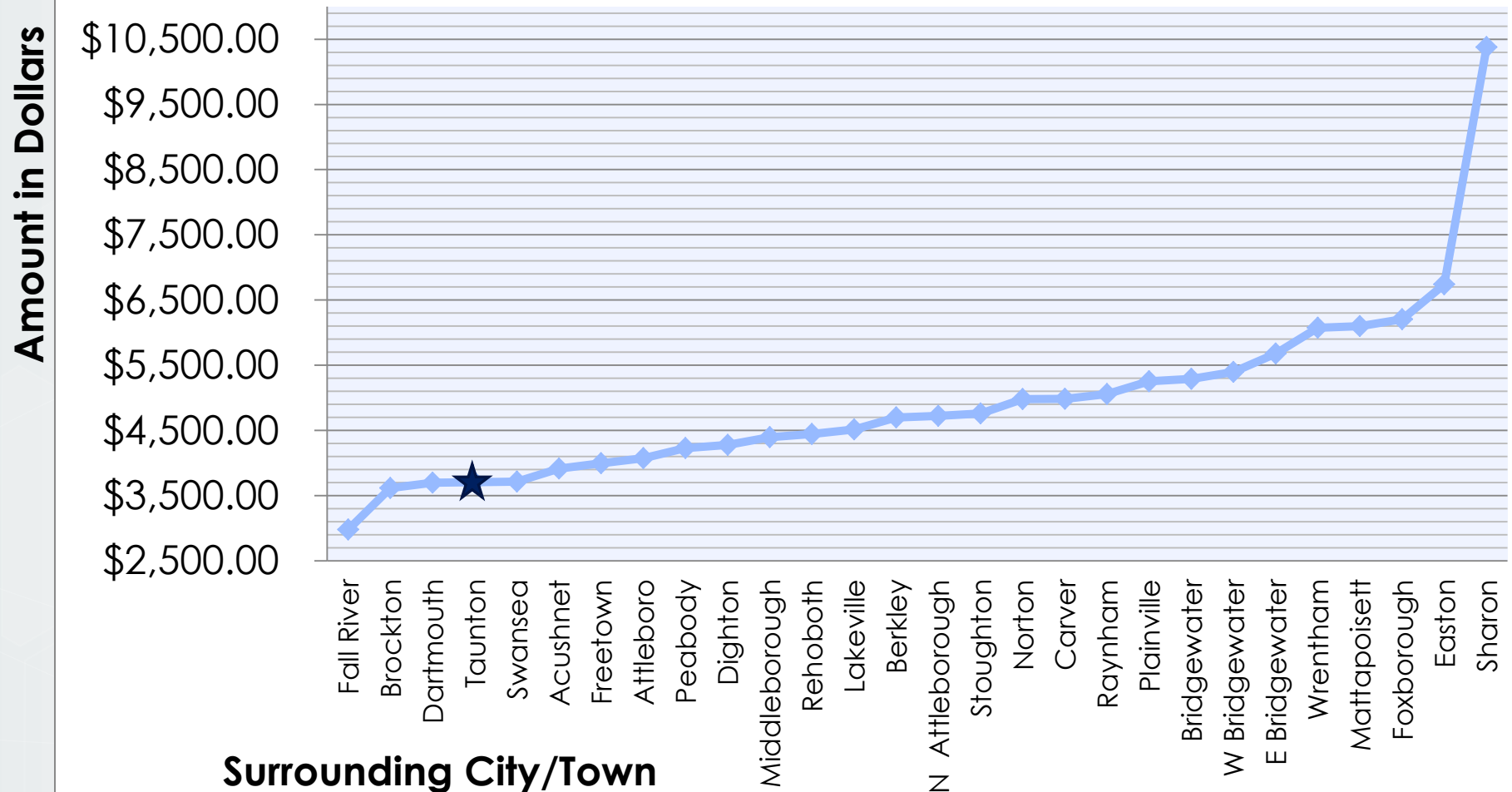
FY2017 State Average Single Family Tax Bill: \$5621

FY2017 Gateway Cities Average Family Tax Bill: \$3901

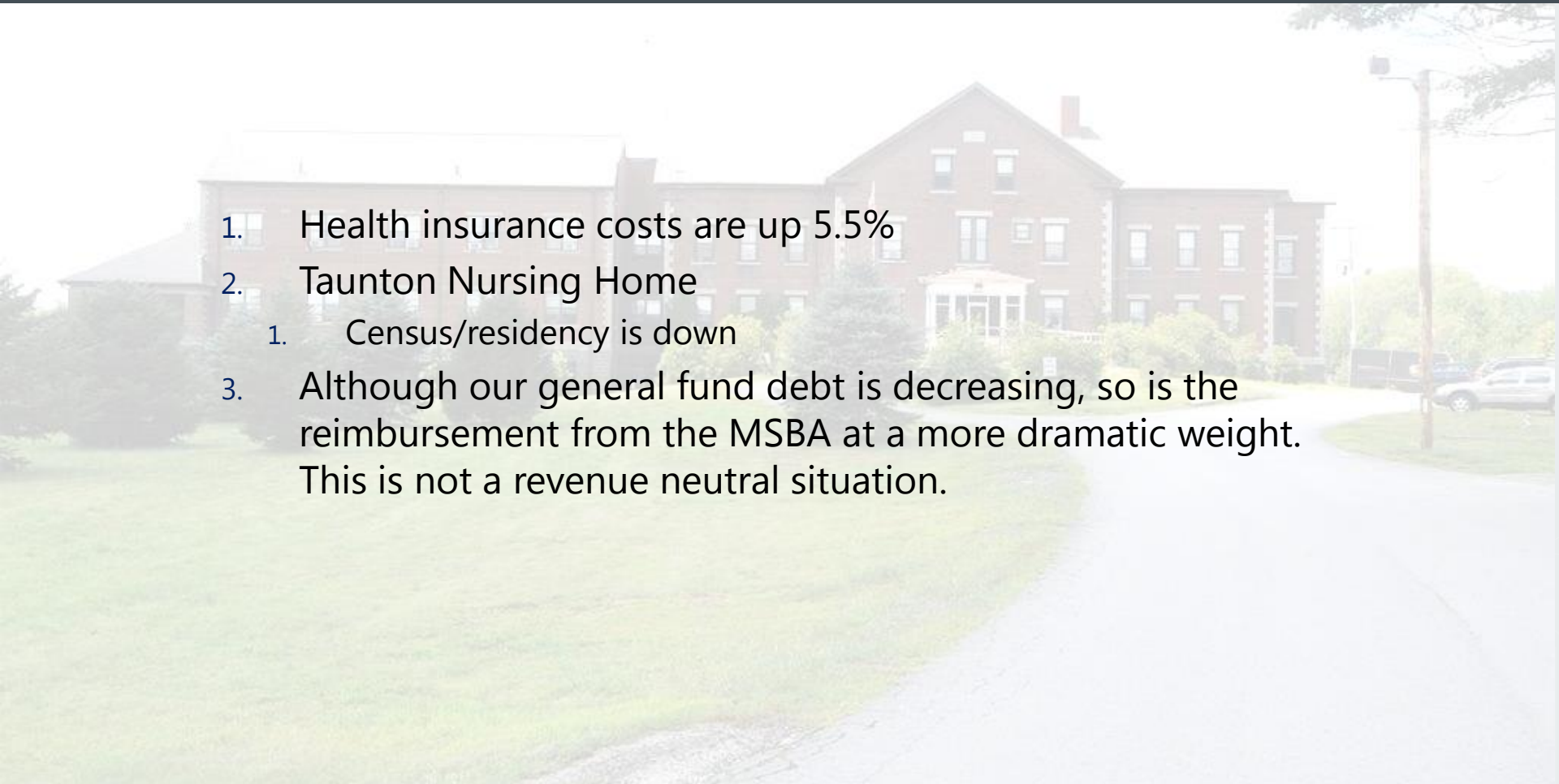
**THE CITY OF TAUNTON RANKED 87<sup>TH</sup> LOWEST  
OUT OF 337 COMMUNITIES ACROSS THE COMMONWEALTH  
TAUNTON ALSO HAD THE 10<sup>TH</sup> LOWEST TAX BILL  
OUT OF 22 GATEWAY CITIES.**










# SURROUNDING COMMUNITIES 2017 AVERAGE SINGLE FAMILY TAX BILL



# BUDGETARY CHALLENGES

- 
1. Health insurance costs are up 5.5%
  2. Taunton Nursing Home
    1. Census/residency is down
  3. Although our general fund debt is decreasing, so is the reimbursement from the MSBA at a more dramatic weight. This is not a revenue neutral situation.

# RECAP: FY2017 GOALS

-  Looking into the possibility of electrical vehicles for inspectional services  
**CONTRACT SECURED**
-  Work with the Municipal Council to select a sensible design and move forward with a new City Hall  
**CITY HALL ADVISORY COMMITTEE ESTABLISHED, PROJECT MANAGER HIRED, OPM (COMPASS GROUP ARCHITECTS) HIRED, BOYDEN WORK UNDERWAY, CITY HALL PREP WORK UNDERWAY, ANNEX RELOCATION HAS BEGUN, DURKEE BROWN CONTINUING OPTION E SCHEMATIC DESIGN DEVELOPMENT**
-  Added additional staff to the DPW Street Department working in trash compliance
-  Continue to move forward with the Mulcahey School replacement project  
**MULCAHEY SCHOOL BUILDING COMMITTEE HAS VOTED TO RECOMMEND THE SELECTED PREFERRED OPTION TO THE SCHOOL COMMITTEE AND MUNICIPAL COUNCIL FOR A VOTE. NEXT STEPS: OPM WILL SUBMIT THE FEASIBILITY STUDY PREFERRED SCHEMATIC REPORT TO THE MSBA FOR CONSIDERATION**
-  Continue with ADA improvements in public buildings, public grounds, streets and sidewalks  
**...MORE DETAILS LATER IN PRESENTATION**
-  Hire a part-time City Bilingual Services Coordinator  
**PROGRAM DEVELOPED WITH THE TAUNTON PUBLIC SCHOOLS IN NEWLY ESTABLISHED WELCOMING CENTER**
-  Launch "This is Taunton" community re-branding contest  
**CONTEST LAUNCHED, WINNER SELECTED, NEW LOGO COMING SOON!**

# AMERICANS WITH DISABILITIES (ADA) UPGRADES

- Committed to ongoing ADA improvements through continued spending in FY18
- \$349,750 in ADA upgrades to DPW, public grounds and public buildings in FY17
- \$300,000 in ADA upgrades to DPW, public grounds and public buildings in FY18
- Public grounds improvements and accessibility to parks throughout the City
- Over \$500,000 in new sidewalks

## ADA Sidewalk Spending Per Year:

FY15	\$522,723
FY16	\$576,539
FY17	\$500,000
FY18	\$500,000
<b>TOTAL INVESTMENT</b>	<b>\$2,099,262</b>

# DEPARTMENT OF PUBLIC WORKS



## FY17 HIGHLIGHTS:



Added two part-time employees to assist existing Trash Compliance Officers to clean up trash and litter during high peaks of the year

- Establishing a program with Pride Inc., to increase staff and build community engagement with Pride



DEP grant award for part-time Waste Reduction Enforcement Coordinator to work with City recycling program



Long-term financial commitment to improving City roads and sidewalks



Work with GATRA to improve upon pedestrian pathways along public transportation stops

- Whittenton & Weir stops completed

**HOTMIX PICTURED MADE WITH THE BAGELA ASPHALT RECYCLING MACHINE PURCHASED IN FY17.  
ALL HOTMIX IS NOW MADE IN HOUSE.**

# DEPARTMENT OF PUBLIC WORKS

## FY2018 Proposed Street & Sidewalk Improvements

Street Name	Proposed Work
Bradford Place	Resurfacing
Charles Street	Resurfacing and sidewalk reconstruction
Columbus Blvd	Resurfacing
Crapo Street	Resurfacing and sidewalk reconstruction
Danforth Street	Curb ramp and crosswalk improvements
Forest Street	Resurfacing and sidewalk reconstruction
Fourth Street	Resurfacing and sidewalk reconstruction
Fremont Street	Resurfacing
Linden Street	Resurfacing and sidewalk reconstruction
Maple Ave	Resurfacing and sidewalk reconstruction
North Walker	Curb ramp and crosswalk improvements
Oak Street	Curb ramp and crosswalk improvements
Shores Street (Davis to Anawan)	Resurfacing
Tremont Street (Washington to Stanley Ave)	Resurfacing and sidewalk reconstruction
W Britannia	Resurfacing and curb ramp and crosswalk improvements



# DEPARTMENT OF PUBLIC WORKS

## FY2018 Sewer & Water Main Improvements

### FY18 SEWER/DRAIN PROJECTS:

Ashland Street

Baker Road East

Chestnut Street

Ingell Street

First Street

Kilton Street

Mill River Interceptor

Winthrop Street

**Sewer Connection at Main Street** (to School Street) and  
Broadway (from Main St. to Purchase Street)

### FY18 WATER PROJECTS:

Bliss Street

Chase Street

Dale Street

Couch Street

Friend Street

General Street

Sherman

General Cobb

Hillside Drive

Jenny Lind Street

Lakeview Place

Porter Street

Third Street

West Weir Street

**IN ADDITION TO ROADWAY UTILITY IMPROVEMENTS, UPGRADES  
WILL CONTINUE TO BE MADE AT THE WATER TREATMENT PLANT**

*\*\*Projects are subject to change and based on the price of bidding at the time  
of construction*

# MAYOR'S OFFICE OF ECONOMIC AND COMMUNITY DEVELOPMENT

## FY17 Goal - Master Plan - **PROJECT UNDERWAY**

Committed to funding an estimated \$125,000 to develop a City-Wide Master Plan

- "Taunton Tomorrow" Visioning Session June 5 @ 6:30PM

## FY17 Goal - Rent Rebate Program - \$50,000

### **PROGRAM REFUNDED IN FY18**

Pilot program for the Downtown that will provide rental assistance as an incentive redevelopment plan and facilitate its implementation using a market-based approach to Downtown revitalization

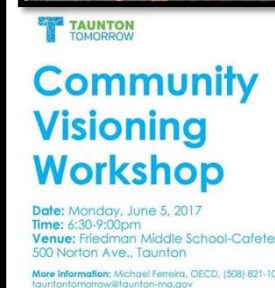
- The Rent Rebate program received rave reviews, and 5 new businesses utilized this program to open their doors in FY17

## FY17 Goal - Weir Riverfront Park Expansion – **PROJECT UNDERWAY**

Through a PARC grant the City is working with the MA Executive Office of Energy and Environmental Affairs for the development of the Weir Village Riverfront Park on the site of the former FB Rogers Silver Factory

## **FY18 Goal – DEVELOP A 5 YEAR CAPITAL IMPROVEMENT PLAN (CIP)**

In FY17 Mayor Hoyer secured \$25,000 in funding from the Division of Local Services (DLS) to establish a CIP in the City of Taunton



# PUBLIC SAFETY



## **TAUNTON POLICE DEPARTMENT FY18:**

- 5 new police cruisers
- Sallyport repair
- Co-locate and upgrade public safety communications equipment
- Funding to improve ventilation and air conditioning at police station

## **TAUNTON FIRE DEPARTMENT FY18:**

- New jaws of life for Engines 5 & 9
- Seven new firefighters hired through SAFER grant FY17



**WE WILL CONTINUE TO INVEST IN PUBLIC SAFETY**

# VETERANS SERVICES & HEAD START

Thank you to our Veterans!

*We are deeply committed to serving the veterans in our community as well as they have served us. We will continue to offer outreach, support and access to programs for our Veterans and their families.*

Head Start: We will remain committed to maintaining a progressive relationship with this great program.

*The Mission: Triumph, Inc. is committed to providing a safe, nurturing and consistent environment in a developmentally appropriate setting that creates opportunities and experiences that will foster self esteem and independence in children and families.*



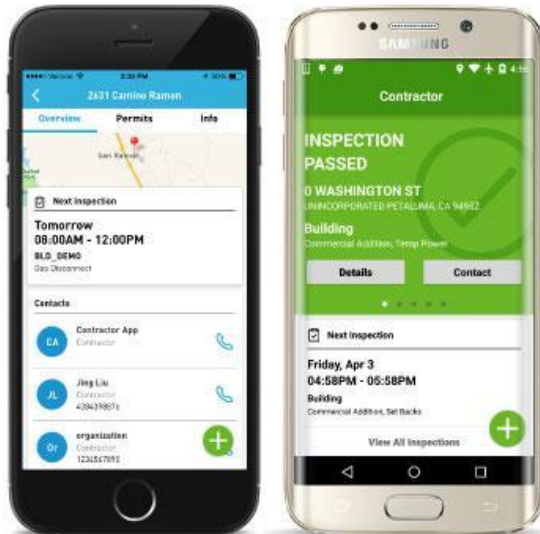


# INFORMATION & TECHNOLOGY

## CONNECTING GOVERNMENT TO CITIZENS

*The key to connecting is engagement. Building bridges between citizens and government, making engagement easy, coming to citizens on their own terms through mobile devices, social media and open data.*

In FY 18 we will continue to introduce new technologies with changing times to connect the public sector, citizens, partners, and developers to engage, interact and transact



- Beginning stages of implementing the VoIP Unified Communications platform
- Will implement the Accela Civics platform for permitting to give our inspectors the ability to perform inspections and update permit status' instantly from a mobile device in the field alerting contractors and residents of permit changes
- In final stages of providing live streaming of Municipal Council meetings
- IT working with Trash Compliance Officer to install FlashCam

# CITY HALL

- Boyden renovation currently underway
- Annex Building – Contents and occupant relocation planning has begun
  - TEMA has removed existing contents out of the basement, and has identified storage needs for storage to be relocated to the DPW site
  - Planning & Conservation Ops will be relocated to the Boyden Refuge Office. Plans include upgrades for building, electrical, and ADA compliance
    - Accessible parking spaces will be provided
    - IT is currently working on the data communication system for Boyden, and a new fire alarm and security system will be installed
    - Estimated completion date is this summer
- The City has retained DBVW Architects to oversee the partial demolition and reconstruction of old City Hall





# ADDITIONAL DEPARTMENT HIGHLIGHTS

- Taunton Public Library
  - Continued funding for full time security at the Taunton Public Library
- ADA upgrades at Hopewell Park playground
- Invested \$300,000 in joint computer aided dispatch/records management system
- Animal Shelter Upgrades in FY17
  - New van purchased
  - Fire alarm system installed
  - New animal shower and tub installed



# FUTURE GOALS:

- Continue demolition and abatement phase of City Hall replacement project
- City-wide recycling totes this Fall
- Continued trash enforcement efforts
- Mulcahey/Hopewell School replacement project – entering into Project Schematic Design phase
- Continue pavement and sidewalk infrastructure efforts
- Develop a 5 Year Capital Improvement Plan (CIP)
- Additional capital projects to be addressed in final budget as finances allow







# MAYOR THOMAS C. HOYE JR.

## FY2018 PRELIMINARY BUDGET

### THANK YOU!



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